

NEW FULL TIME POSITIONS

Fiscal Year 2001/02

The Fiscal Year 2001/02 Adopted Budget includes a net increase of 12 new full-time positions.

The following chart shows, by department, the number of new full-time positions requested, proposed positions, and the costs associated with the adopted positions.

DEPARTMENT	REQUESTED POSITIONS	ADOPTED POSITIONS	FY 2001/02 COST
<u>Board of County Commissioners</u>			
Community Services			
County Probation	1	1	\$53,378
Subtotal	1	1	53,378
Economic Development			
Operations	1	1	27,837
Subtotal	1	1	27,837
Environmental Services			
Water and Sewer Billing	2	0	0
Water and Sewer	3	1	65,116
Planning, Engineering and Inspections	1	1	48,563
Subtotal	6	2	113,679
Information Technologies			
Information Services	1	1	55,189
Telecommunications	2	1	42,822
Subtotal	3	2	98,011
Library and Leisure Services			
Parks and Recreation	2	0	0
Subtotal	2	0	0
Planning and Development			
Natural Lands	2	1	82,438
Building and Fire Prevention	1	1	39,311
Subtotal	3	2	121,749
Public Safety			
EMS Trust Fund	1	0	0
Emergency Communications/E911	1	1	46,739
Emergency Communications	2	1	34,699
Emergency Management/Tanks	1	0	0
Fire Rescue	10	4	302,540
Animal Services	1	0	0
Subtotal	16	6	383,978
Public Works			
Roads/Stormwater	1	1	145,986
Subtotal	1	1	145,986
TOTAL BCC DEPARTMENTS	33	15	\$944,618
* POSITIONS DELETED	(3)	(3)	-97,633
TOTAL	30	12	\$846,985

* Public Works will delete 2 positions in Road Operations each FY as part of the Alternative Surface Treatment program.

* Environmental Services deleted 1 grant funded position.

NEW FULL TIME POSITIONS

Fiscal Year 2002/03

The Fiscal Year 2002/03 Approved Budget includes a net increase of 10 new full-time positions.

The following chart shows, by department, the number of new full-time positions requested, approved positions, and the costs associated with the approved positions.

DEPARTMENT	REQUESTED POSITIONS	APPROVED POSITIONS	FY 2002/03 COST
<u>Board of County Commissioners</u>			
Environmental Services			
Water and Sewer Billing	0	2 *	73,119
Water and Sewer	0	1 *	67,294
Subtotal	0	3	140,413
Information Technologies			
Information Services	1	1	47,258
Telecommunications	2	1	49,861
Subtotal	3	2	97,119
Library and Leisure Services			
Parks and Recreation	2	2	\$73,318
Subtotal	2	2	73,318
Public Safety			
Emergency Communications	0	1 *	36,597
Emergency Management/Hazmat	0	1 *	112,854
Fire Rescue	0	0	0
EMS Trust Fund	0	1 *	53,545
Subtotal	0	3	202,996
Public Works			
Traffic Engineering	2	2	142,429
Subtotal	2	2	142,429
TOTAL BCC DEPARTMENTS	7	12	\$656,275
POSITIONS DELETED	(2)	(2)	-44,757
TOTAL	5	10	\$611,518

* Positons originally requested for FY 01/02. Deferred and included in FY 02/03.

NEW FULL TIME POSITIONS

Following are justifications for new full-time positions included in the FY 2001/02 and FY 2002/03 Approved Budgets. Dollar figures include personal services, operating expense and capital outlay directly related to the position.

Total Position Costs

COMMUNITY SERVICES

Fiscal Year 2001/02

County Probation

<u>1 Senior Coordinator</u>	\$53,378
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To supervise low risk offenders as a Probation Officer.

ECONOMIC DEVELOPMENT

Fiscal Year 2001/02

Operations

<u>1 Senior Staff Assistant</u>	\$27,837
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To assist with clerical tasks, database management and coordination of interdepartmental activities.

ENVIRONMENTAL SERVICES

Fiscal Year 2001/02

Water & Sewer

<u>1 Senior Operator</u>	\$65,116
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To meet staffing requirements at the new Consumers Plant.

Planning, Engineering and Inspections

<u>1 GIS Technician</u>	\$48,563
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To produce up-to-date water and sewer maps for County staff and the public.

Fiscal Year 2002/03

Water and Sewer

<u>1 Senior Operator</u>	\$67,294
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To meet staffing requirements at the new Consumers Plant.

NEW FULL TIME POSITIONS

Total Position Costs

Water and Sewer Billing

1 Team Member \$43,547

To read meters for an additional 320 new accounts monthly.

1 Senior Staff Assistant \$29,572

To maintain level of customer service due to new accounts.

INFORMATION TECHNOLOGIES

Fiscal Year 2001/02

Information Services

1 Principal Analyst \$55,189

To support the County's various database platforms.

Telecommunications

1 Analyst \$42,822

To audit, record, and track daily activities in the Telecommunications Division.

Fiscal Year 2002/03

Information Services

1 Senior Analyst \$47,258

To support various servers, routers and storage equipment.

Telecommunications

1 Senior Coordinator \$49,861

To supervise inventory control, work orders and two Specialist positions.

LIBRARY AND LEISURE SERVICES

Fiscal Year 2002/03

Parks and Recreation

1 Associate Technician and 1 Team Member \$73,318

To maintain the trails connectors and SR13.

NEW FULL TIME POSITIONS

Total Position Costs

PLANNING AND DEVELOPMENT

Fiscal Year 2001/02

Building and Fire Prevention

1 Technician \$39,311

To continue the responsibilities related to the H.T.E./G.U.I. land files.

Natural Lands

1 Program Manager \$82,438

To provide coordination of various volunteer efforts related to the Natural Lands program.

PUBLIC SAFETY

Fiscal Year 2001/02

Emergency Communications/E911

1 Senior Coordinator \$46,739

To coordinate the mapping program for all PSAPs in the Seminole County's 911 system

Emergency Communications

1 Tactical Radio Operator \$34,699

To maintain the current level of service while meeting the increased alarm load.

Fire Rescue

3 Fire Service Technicians \$198,217

To maintain the level of service due to an increased alarm load.

1 Lieutenant/EMS \$104,323

To respond to involved incidents, train field medical personnel, distribute controlled drugs and other medications.

Fiscal Year 2002/03

Emergency Communications

1 Tactical Radio Operator \$36,597

To maintain the current level of service while meeting the increased alarm load.

NEW FULL TIME POSITIONS

Total Position Costs

Emergency Management/HAZMAT

1 Lieutenant/Training \$112,854

To maintain hazardous materials and special operations training for response personnel.

EMS Trust Fund

1 Senior Coordinator \$53,545

To maintain Quality Assurance program.

PUBLIC WORKS

Fiscal Year 2001/02

Roads/Stormwater

1 Principal Engineer \$145,986

To provide direction and coordination of \$4 to \$7 million in new state funding for middle basin stormwater improvements.

Fiscal Year 2002/03

Traffic Engineering

1 Senior Coordinator \$60,862

To serve as the system operator of the new traffic management system.

1 Lead Technician \$81,567

To assist with the maintenance of the 90 miles of fiber optic cable in Seminole County.

TOTAL	<u>\$1,600,893</u>
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Fiscal Year 2001/02 Total	\$944,618
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Fiscal Year 2002/03 Total	\$656,275
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